

L-1. Each Middle School - Total School Spending

Calcutt School #2

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,842	Amount	% To Total School	Per Pupil			
School Enrollment:	496						
Total		\$ 3,961,923	100.0%	\$ 7,988	\$ 7,988	0.0%	101.9%
Instruction		\$ 2,583,180	65.2%	\$ 5,208	\$ 5,208	0.0%	66.4%
Face-to-Face Teaching		\$ 2,481,680	62.6%	\$ 5,003	\$ 5,003	0.0%	63.8%
Instructional Teachers		2,296,622	58.0%	4,630	4,630	0.0%	59.0%
Substitutes		27,348	0.7%	55	55	0.0%	0.7%
Instructional Paraprofessionals		157,710	4.0%	318	318	0.0%	4.1%
Classroom Materials		\$ 101,500	2.6%	\$ 205	\$ 205	0.0%	2.6%
Pupil-Use Technology & Software		8,530	0.2%	17	17	0.0%	0.2%
Instructional Materials, Trips & Supplies		92,970	2.3%	187	187	0.0%	2.4%
Instructional Support		\$ 560,599	14.1%	\$ 1,130	\$ 1,130	0.0%	14.4%
Pupil Support		\$ 350,943	8.9%	\$ 708	\$ 708	0.0%	9.0%
Guidance & Counseling		129,571	3.3%	261	261	0.0%	3.3%
Library & Media		63,364	1.6%	128	128	0.0%	1.6%
Extracurricular		22,651	0.6%	46	46	0.0%	0.6%
Student Health & Services		135,357	3.4%	273	273	0.0%	3.5%
Teacher Support		\$ 63,814	1.6%	\$ 129	\$ 129	0.0%	1.6%
Curriculum Development		9,606	0.2%	19	19	0.0%	0.2%
In-Service, Staff Development & Support		54,207	1.4%	109	109	0.0%	1.4%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 145,843	3.7%	\$ 294	\$ 294	0.0%	3.7%
Program Management		7,262	0.2%	15	15	0.0%	0.2%
Therapists,Psych,Eval,Pers Att. & Soc Workers		138,581	3.5%	279	279	0.0%	3.6%
Operations		\$ 614,289	15.5%	\$ 1,238	\$ 1,238	0.0%	15.8%
Non-Instructional Pupil Services		\$ 371,129	9.4%	\$ 748	\$ 748	0.0%	9.5%
Transportation		212,118	5.4%	428	428	0.0%	5.5%
Food Service		148,889	3.8%	300	300	0.0%	3.8%
Safety		10,122	0.3%	20	20	0.0%	0.3%
Facilities		\$ 243,159	6.1%	\$ 490	\$ 490	0.0%	6.3%
Building Upkeep, Utilities & Maintenance		243,159	6.1%	490	490	0.0%	6.3%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 203,855	5.1%	\$ 411	\$ 411	0.0%	5.2%
School Management		\$ 203,855	5.1%	\$ 411	\$ 411	0.0%	5.2%
Principals & Assistant Principals		151,762	3.8%	306	306	0.0%	3.9%
School Office		52,093	1.3%	105	105	0.0%	1.3%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%